

060 - SHERIFF-CORONER

Operational Summary

Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

Strategic Goals:

- Provide proactive and timely response to public safety.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
PERCENT OF CITIZENS WHO FEEL SAFE IN THEIR NEIGHBORHOODS What: Measures our commitment to provide a safe environment for all citizens, businesses & visitors in OC. Why: We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
PERCENT OF CITIZENS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT What: Measures effectiveness of the Sheriff Dept's services in meeting customer needs. Why: Achieves our commitment to provide expeditious, effective & courteous services to our citizens.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY What: Measures how well we are providing the safety, care and welfare of inmates. Why: We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY What: Measures our commitment in providing a safe environment for all Sheriff Dept. employees. Why: To ensure the safety of our employees.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	271,689,815
Total Final FY 2000-01 Budget:	290,804,112
Percent of County General Fund:	14.09%
Total Employees:	2,903.00

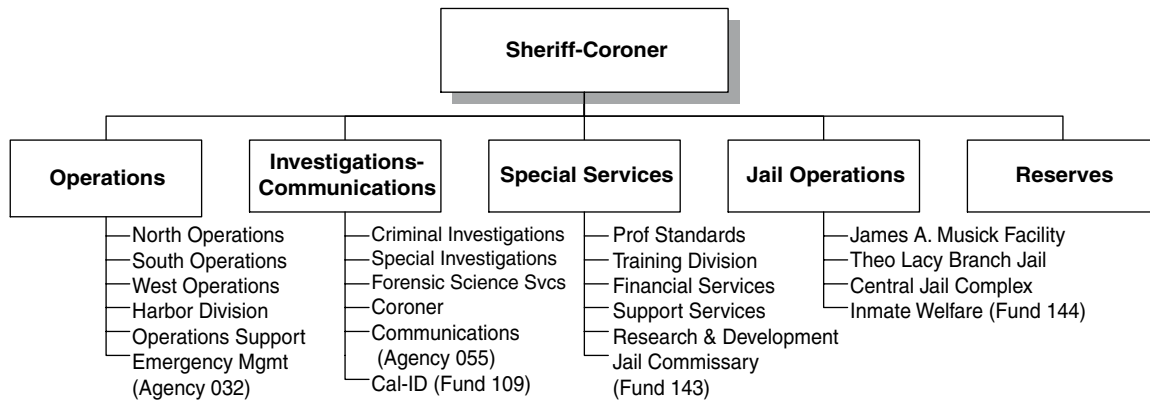
Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY What: Measures ability to provide accurate & efficient services in meeting department customer needs. Why: We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.	Department is a Phase III agency-performance indicators are being developed or are in progress.
AUTHORIZED POSITION VACANCY RATE What: Measures our commitment to provide the Dept. with the most experienced and qualified staff. Why: Helps us in maintaining a motivated and productive work force.	Department is a Phase III agency-performance indicators are being developed or are in progress.	To maintain a 4% overall vacancy rate.	Department is a Phase III agency-performance indicators are being developed or are in progress.

Fiscal Year 1999-00 Key Project Accomplishments:

- Consolidated the Intake/Release Center, Central Men's Jail and Central Women's Jail into a Central Jail Complex.
- Completed the first phase of the Theo Lacy expansion project and began construction of Phase II.
- Introduced new monthly newsletter for student members in every high school in Orange County and created a methamphetamine drug prevention curriculum.
- Completed implementation of Countywide upgrade to Cal-ID Automated Fingerprint Identification System including placement of live scan booking terminals in every police agency.
- Established a new windows-based Computer Aided Dispatch and Records Management system.
- Installed 800 MHz backbone system and activated 18 of 21 remote radio sites.
- Coordinated and passed the 1999 graded Federal Emergency Management Agency (FEMA) San Onofre Nuclear Generating Station (SONGS) drill.
- Completed the Department's 5-year Financial Plan.
- Passed extensive Peace Officer Standardized Training (POST) audit of Basic Recruit Training Program.
- Completed renovation of the former Library Headquarters to create warehouse/office facility.
- Established a High Technology Computer Crime Unit by redeployment of existing resources within the Fraud Detail.
- Negotiated and executed the law enforcement contract for the newly incorporated City of Laguna Woods.
- Installed video downlink system in Sheriff's helicopters.
- Provided automated link to L.A. County Criminal Justice System.

Organizational Summary



SHERIFF OPERATIONS - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, Dignitary Protection and Security/Special Events.

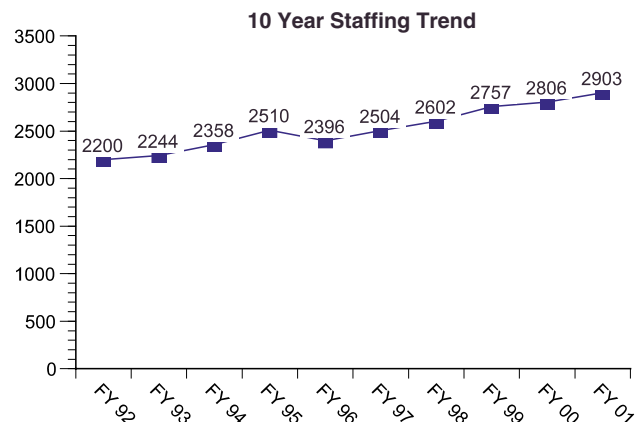
INVESTIGATIONS-COMMUNICATIONS - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized Countywide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis.

SPECIAL SERVICES - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

JAIL OPERATIONS - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.

SHERIFF RESERVES - Provides a supplemental force of personnel consisting of more than 450 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into eleven specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Sheriff-Coroner Staff expanded from FY97 to FY00 primarily due to jail expansion and a restructuring which added the following functions:
- Human Resources Team
- Countywide Communications
- Facilities Operations
- Real Estate
- Purchasing

Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, new and mid-year position increases and workers' compensation insurance increases.

Service contract increases, systems computer maintenance, female deputy recruitment, and transfer of data services responsibilities from CEO to Sheriff's Department.

Pedestrian Crossing Guards (Fund 062) and Institutional Labor (Fund 061) transferred into 060.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with the CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

Net County Cost is based on the Second Available Financing Report of 1-31-00. The Third Available Financing Report of 3-31-00 correctly documents NCC at \$28,400,638, resulting in a dollar change of \$7,094,336 from FY 99-00 projected budget expenditures.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Operations	Implement community policing & code enforcement for County Islands program.	Reduction in crime statistics, increase community feedback surveys, document performance objectives.	060-001
Amount: \$ 282,782			
Special Services	Provide dollar match for county-wide Gang Incident Tracking System.	Continue nationally recognized program. Identify incidents involving gangs or gang-related crimes.	060-003
Amount: \$ 75,000			

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	2,757	2,806	2,825	2,903	78	N/A
Total Revenues	223,469,161	230,757,144	238,607,882	255,188,756	16,580,874	6.95
Total Requirements	240,648,383	259,133,245	270,913,476	290,804,112	19,890,636	7.34
Net County Cost	17,179,222	28,376,101	32,305,594	35,615,356	3,309,762	10.25

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: SHERIFF-CORONER in the Appendix on page 400.

Highlights of Key Trends:

- Inmate population warrants development of drug and

alcohol rehabilitation pilot program.

- Continue consolidation of County agencies with the Sheriff-Marshal merger.
- Economy continues upward trend, positively impacting sales tax revenue.
- Develop public/private partnerships for establishing outside revenue sources through marketing of proprietary software.
- Focus on high tech crime enforcement.
- Reduce Operating Costs by using opportunity to buy and utilize government surplus.
- Create operational efficiencies through use of technology.
- Increase volunteer services to supplement services, reduce costs and free up sworn personnel for law enforcement duties.
- Increase use of grants.

Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations-communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,025,800	0	0	0	0	1,025,800
055	Sheriff-coroner Communications	0	9,238,599	0	0	0	9,238,599
060	Sheriff-coroner	94,935,212	33,171,016	50,759,800	110,652,961	1,285,123	290,804,112
103	OC Meth Lab Investigation Team	0	1,205,000	0	0	0	1,205,000
109	County Automated Fingerprint Identification	0	1,428,753	0	0	0	1,428,753
118	RNSP (regional Narcotics Suppression Prog)	0	4,300,356	0	0	0	4,300,356
132	Sheriff-SNP (sheriff Narcotics Program)	0	1,970,784	0	0	0	1,970,784
134	Orange County Jail Fund	0	0	0	3,360,457	0	3,360,457
139	CCSF-contract Cities Shared Forfeitures	0	18,912	0	0	0	18,912
13B	Traffic Violator Fund	255,000	0	0	0	0	255,000
141	Sheriff's Substations Fee Program	0	0	4,751,378	0	0	4,751,378
143	Jail Commissary	0	0	5,052,193	0	0	5,052,193
144	Inmate Welfare Fund	0	0	0	11,997,155	0	11,997,155
14D	Cal-id Operational Costs	0	173,432	0	0	0	173,432
14E	Cal-id System Costs	0	3,933,899	0	0	0	3,933,899
14G	Sheriff's Supplemental Law Enforcement Svcs	1,647,446	0	0	0	0	1,647,446
14J	Project: No Gangs	30,329	0	0	0	0	30,329
14Q	Sheriff Construction & Facility Development	0	0	25,684,868	0	0	25,684,868
15L	800 Mhz Countywide Coordinated Communications Sys.	0	45,036,716	0	0	0	45,036,716
15M	County Jail Facility Operation & Construction	0	0	829,616	0	0	829,616
Total		97,893,787	100,477,467	87,077,855	126,010,573	1,285,123	412,744,805